

Appendix B - Scrutiny Report - 2014-15 Q3 SHDC

Information Report



Non-targeted (data-only) performance measures that will be reported every quarter to provide context and background information – not suitable for the Balanced Scorecard page as no targets applicable or relevant.

PI Code & Short Name	Managed By	2013/14 Total	Oct 2014	Nov 2014	Dec 2014	Q3 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
<p>EH: Volume of nuisance complaints</p> <p>Number of nuisance complaints. The comments show the breakdown of unjustified and unjustified complaints.</p>	Ian Luscombe	550	Reported for Quarters			113	457	Of the total nuisance complaints <i>closed</i> by the council in Quarter 3, 113 out of 115 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service).
<p>EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)</p> <p>The total time, from when the application was received until the works are completed. Only a small portion of this is under direct control of the Council.</p>	Drew Powell	79	Reported for Quarters			97	310	This figure relates to 28 DFG cases completed in this qtr. The portion of this process under the council's full control is performing well. Average time for this portion is 1 work day.
<p>PEC: Active Applications (at end of month) Pre-App & Applications</p> <p>The total number of active applications which gives an overview of the workload for the Planning department. This is broken down into Pre-Applications and Applications.</p>	Justine Gosling	Pre-App App	348 470	318 408	341 398	n/a not measured as cumulative	n/a not measured as cumulative	<p>October to December 2014 saw an increase in the number of applications processed but also a relatively high number being received leading to a fairly static number of pre-applications active. Encouragingly, the number of active planning applications has been reduced.</p> <p>Officers are continuing to determine approx 350 - 400 applications per month</p>

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<p>PEC: Compliments & Complaints (Justified/Non-Justified split)</p> <p>Detailing the ratio between justified planning complaints (valid complaints about something we did wrong or omitted to do) and non-justified complaints.</p>	Malcolm Elliott	Compliment Just Non-Just	3 5 5	3 2 1	2 0 7	8 7 13	26 24 24	<p>Officers continue to focus on providing good customer service. This is reflected in the number of compliments received being higher than the number of justified complaints.</p> <p>The number of unjustified complaints shows that it continues to be necessary to ensure we provide clear reasoning for our decisions and how we come to the recommendations made.</p>
<p>PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)</p> <p>Breakdown of justified complaints – Process (Ps), Statutory Procedure (SP), Person (Pn) & Communication (C).</p>	Malcolm Elliott	Ps S.P. Pn C	0 0 0 5	0 0 0 2	0 0 0 0	0 0 0 7	4 0 0 17	<p>Justified complaints relate to communication. Officers continually try to improve communication and make our processes more customer focussed to overcome our customers concerns.</p>
<p>PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)</p> <p>The number of enforcement cases resolved by specific action - enforcement action (EA), retrospective planning application (RPA), remedial action (RA) or no breach found (NBF).</p>	Helen Smart	E.A. R.P.A. R.A. N.B.F.	3 3 1 12	0 9 3 33	20 2 0 20	23 14 4 65	31 31 13 146	<p>Good progress is being made in investigating enforcement complaints.</p> <p>High numbers of alleged breaches have been reported which are later found to have been “no breach found”. The time taken to investigate these means less resource is available to investigate more serious breaches.</p>
<p>ES: PCNs: issued</p> <p>The number of Penalty Charge Notices issued. View in conjunction with those cancelled.</p>	Cathy Aubertin	5939	570	448	307	1325	5647	<p>The issue of PCNs is a little up on the third quarter of the last couple of years.</p>



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<p>ES: PCNs: cancelled</p> <p>The number of Penalty Charge Notices cancelled. View in conjunction with those issued.</p>	Cathy Aubertin	1205	114	74	47	235	928	17.7% of PCNs issued were cancelled.
<p>ES: Car parking income (Cumulative)</p> <p>The total Income Collected by Car Parks (shown as a cumulative figure over the financial year).</p>	Cathy Aubertin	£2,878,744	n/a	n/a	n/a		n/a	The Council's budget monitoring reports report income received against income targets for the Council's income streams and therefore these figures are reported elsewhere on a quarterly basis.
<p>ICT & CS: No. of benefit applications</p> <p>Total number of New Housing Benefit/Council Tax Benefit Claims calculated.</p>	Gill Bray	1586	137	113	91	341	885	New Claims
<p>ICT & CS: Preventing Homelessness</p>	Kate Hamp	346	19	24	11	54	216	This is a reduction on the same quarter in previous years.
<p>ICT & CS: Percentage of Council Tax Collected (cumulative)</p> <p>The percentage of Council Tax collected by the authority</p>	Kate Hamp	98.76%	66.48%	76.91%	86.34%	86.34%	86.34%	There has been a slight reduction in the collection rate. One likely cause of this is that reminders are being issued throughout the month in order to spread the burden of calls to the Customer Services Team. In addition, an increasing number of ratepayers have been given instalment plans which run to March 2015 in accordance with newly introduced legislation. Changes to the Council Tax Reduction scheme will also have had an adverse affect on the collection rate.
<p>ICT & CS: Percentage of Non-domestic Rates Collected (cumulative)</p> <p>The percentage of non-domestic rates due for the financial year</p>	Kate Hamp	98.55%	66.10%	75.72%	85.24%	85.24%	85.24%	The re-billing of a single large ratepayer meant no June Direct Debit (£318k or 1% on collection rate) was received. Two other refunds to large ratepayers have been made in 2014, but £434k (or 1.45% on collection rate) of this relates to previous years. The Government has also introduced legislation to allow businesses to pay their rates bills by 12 monthly instalments (instead of 10). A

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which were received by the authority								number of larger businesses are now paying over 12 months, which will have a negative impact on collection rates achieved during the year.
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Kate Hamp	190	Assets: 1 Corporate Services: 2 Environment Services: 213 Environmental Health: 4 Finance & Audit: 0 ICT & CS: 215 Planning, Economy & Community: 42			77	206	As expected, nothing exceptional to report.
All: Compliments received Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Kate Hamp	354	Reported for Quarters			55	135	It is good to be able to feedback positive comments to staff across the organisation, this is always appreciated.
CS: Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	2743.9	Reported for Quarters			505	1931	As expected, nothing exceptional to report.
CS: Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	1330.87	Reported for Quarters			339	980	As expected, nothing exceptional to report.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Council Tax make a payment over the phone 2. Order recycling sacks 3. Council Tax paperless direct debit 4. Report a first missed recycling collection 5. Council Tax discount enquiry			-	-	As expected, nothing exceptional to report.
ICT & CS: Top 5 website	Kate Hamp	-				-	-	As channel shift comes into effect, customers are

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		Value	Value	Value	Value	Value	Value	

views/trend			<ol style="list-style-type: none"> 1. Planning Search 2. Track Planning Application 3. Residents landing page 4. Planning landing page 5. Recycling & Waste 					accessing the self serve pages of the websites and performing actions themselves. For example, the planning search and track has the highest page views. Customers are checking planning applications online instead of requesting the information over the phone or face to face.
ICT & CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp	-	Reported for Quarters			12%	15%	A drop was expected in OLI for Q3 as Q2 and unprecedented volumes of forms due to the open register. Q3 still shows improvement over Q1.
ICT & CS: Total number of interactions	Kate Hamp	-	Reported for Quarters			5543	17632	Q3 interactions saw a drop over Q2 which was expected due to the significant open registry removal submissions in Q2. Interactions still saw an increase over Q2 of approximately 500 when excluding open registry submissions.
ICT & CS: Average call answer time The average time in minutes for a call to be answered. This time shows as an average over each month	Kate Hamp	1.47	1.46	1.56	1.08	1.36	2.14	Although still above target Q3 shows a significant improvement on Q2. The length and complexity of Council Tax Reduction calls is still having an impact however the addition of two full time members of staff has made a noticeable difference. Extra priority has been placed on switchboard calls to ensure the main route into the council is answered quickly. We are now planning for what is expected to be an extremely busy period during annual billing, the change of council bank account and the general election. A paper has been presented to SMT to agree additional temp staff for a two month period.
ICT & CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Kate Hamp	61%	Reported for Quarters			72.08%	73.42%	Calls dealt with at first point of contact remain above target. Growth in this area is constrained by current processes and with the changes being introduced under the T18 programme should continue to rise steadily.

Exception Report

Code and Name	Managed by	Status last Qtr	Last Qtr	Oct 2014	Nov 2014	Dec 2014	Q3 2014/15		Action Response
			Q2	Value	Value	Value	Value	Target	
PEC: Processing of Planning Applications (Minor applications)	Justine Gosling		48.21%	44.68%	51.72%	47.62%	47.46%	65%	It has not been possible to achieve the performance improvements we all seek, despite the efforts by all staff. The reality is that the service has continued to experience the loss of permanent staff and the need to temporarily replace with agency staff whilst T18 progresses. It has not been possible to recruit on a permanent basis and as such this difficult period of transition continues to impact on performance. Case management measures have been put in place and whilst Government targets are not being met a month by month improvement has been seen. The service has also seen the receipt of a number of renewable proposals for turbines and solar parks which has resulted in a significant impact on officer time.
ICT&CS: Average Call Answer Time The average time in minutes for a call to be answered. This time shows as an average over each month.	Kate Hamp		2.48	1.46	1.56	1.08	1.36	1	Although still above target Q3 shows a significant improvement on Q2. The length and complexity of Council Tax Reduction calls is still having an impact however the addition of two full time members of staff has made a noticeable difference. Extra priority has been placed on switchboard calls to ensure the main route into the council is answered quickly. We are now planning for what is expected to be an extremely busy period during annual billing, the change of council bank account and the general election. A paper has been presented to SMT to agree additional temp staff for a two month period.

